CAPITAL OUTLAY - NEW AND REPLACEMENT					
N	= Nev	w, R = Replacement			
N/R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Safe	and	Secure Community			
		-	•		
		Response to Crime Beat Patrol - Police (General Fund)			
N	4	Patrol Vehicles	88,000	0	0
		Subtotal	88,000	0	0
		Environmental Compliance, Assessment & Protection			
		Animal Control			
R	1	3/4 T Cargo Van	37,000	37,000	0
R	2	Truck Mounted Animal Cage Subtotal	3,000 40,000	3,000 40,000	3,000 3,000
		Subtotal	40,000	40,000	3,000
		Building and Structural Safety			
		Building Safety and Construction Enforcement	45.000		
N	1	Compact Sedan Subtotal	15,000 15,000	<u>0</u>	0
		Gustotai	13,000	v	v
		Snow and Ice Removal			
N N	12 12	Salt Spreader Snow Plow	24,000	28,000	28,000
IN	12	Subtotal	20,000 44,000	24,000 52,000	24,000 52,000
		Cubiciui	44,000	02,000	02,000
		Total Safe and Secure Community	187,000	92,000	55,000
Eco	nomi	c Vitality and Affordable Living			
		Air Service Operations - Airport			
R	6	Small Pickup Trucks	128,000	20,000	0
R	6	Patrol Vehicle	52,000	52,000	52,000
R R	2	Pickups Admin Bldg Boiler	0 15,000	0	48,000 0
R	1	Mill	15,000	0	0
R	1	Phone Room HVAC	7,000	0	Ō
N	1	Extension of CCAS	20,000	20,000	20,000
R R	1	Thermal Imaging Camera Castex Concorde Extractor	25,000 8,000	0 8,000	0 8,000
R	1	FIDS Hardware	50,000	50,000	50,000
R	1	Scout 37B	5,250	5,250	5,250
R R	1	Fingerprint Machine	0	80,000	0 20,000
R	1	Reception Area Work Stations Farm Tractor 100 hp	0	20,000 48,000	20,000
R	1	20 ft Bat Wing Mower	0	20,000	0
R	1	Tool Box Truck Bed	0	15,000	0
R R	1	Electric Maintenance Golf Cart Bauer Compressor	0	15,000 0	0 15.000
R	1	Steel Wheel Roller	0	0	36,000
R	1	Tire Repair & Balance Machine	0	0	20,000
R	1	Machinery & Maintenance Equipment Subtotal	325 250	353 250	25,000
		Subtotal	325,250	353,250	299,250
		Total Economic Vitality and Affordable Living	325,250	353,250	299,250
Effic	iont	Infrastructure	I		
_1110	·····	minuoti dottai o			
		Building and Fleet Maintenance			
		Building Maintenance - PW			
N R	1 2	6000 AutoCAD plotter 1/2 Ton Pickups	6,000 50,000	0	0
N	1	Pickup	0	25,000	0
R	2	Mini Van for Current Staff	35,000	0	0
N N	1 1	Self Peopelled Cleaning Machine Stadium Equip per Wranglers Contract	10,000 27,270	0 20,540	0 25,500
N	2	Carpet Extractors	0	10,000	10,000
N	1	Floor Scrubber (hard surface)	0	10,000	0
N	1	Scaffolding	0	12,000	0
N N	1 1	Boom Lift Skid Steer (Bobcat/toolcat)	0	95,000 0	0 44,000
N	1	Service Truck with Lift	0	0	79,000
		Subtotal	128,270	172,540	158,500

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N/R No.	2006 REVISED	2007 PROPOSED	2008 PROJECTED

Building and Fleet Maintenance (Continued) Fig.	Effic	ient l	Infrastructure (Continued)				
Fleet Service - PW	LIIIC	iciit i	· ,	_			
N 1 Computarized Bulk Fluid Disp. 166,000 0 0 0 0 0 0 0 0 0			• • • • • • • • • • • • • • • • • • • •				
R 8 Fuel Pumps	N	1		165,000	0	0	
R							
R 80							
R 80 Patrol Cais 0 1,738,000 0 0 R 1 Pickup, 17 no 100,000 0 0 0 R 10 Pickup, Crew Cab 222,000 0 0 0 R 9 Pickup, Crew Cab 0 225,000 0 0 R 28 Seafan, 4 Door 0 432,000 0 0 R 28 Seafan, 4 Door 0 432,000 0 0 R 32 Seafan, 4 Door 0 432,000 0 0 R 3 Streat Sweeper 0 360,000 0 0 R 3 Streat Sweeper 0 380,000 0 0 R 1 Truck, Larial Bucket 0 0 0 0 R 1 Truck, Larial Bucket 0 0 0 0 R 1 UST Monitoring System 0 0 10 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
R							
R 3 Pickup, 1 Ton 105,000 0 0 R 9 Pickup, Crew Cab 228,000 0 0 R 9 Pickup, Crew Cab 0 225,000 0 0 R 28 Sedan, 4 Door 0 432,000 0 0 R 3 Squad Trucks 180,000 0 0 0 R 3 Squad Trucks 0 190,000 0 0 R 3 Squad Trucks 0 0 90,000 0 0 R 3 Squad Trucks 0 0 90,000 0				•			
R 10 Pickup, Crew Cab							
R 9 Pickup, Crew Cab 0 225,000 0 R 28 Sedan, 4 Door 0 432,000 0 R 3 Sedan, 4 Door 0 432,000 0 R 3 Squad Trucks 0 190,000 0 R 3 Squad Trucks 0 360,000 0 R 3 Squad Truck 0 360,000 0 R 1 Truck, Unity 93,500 0 0 R 1 UST Monitoring System 100,000 0 0 R 1 UST Monitoring System 100,000 0 10 R 1 UST Monitoring System 100,000 114,000 0 R 1 UST Monitoring System 100,000 114,000 0 R 1 UST Monitoring System 100,000 114,000 0 R 1 UST Monitoring System 0 114,000 0 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
R	R	9			225,000		
R 32 Sedan A Door 0 432,000 0 0 R 3 Squad Trucks 80,00 190,000 0 0 R 3 Squad Trucks 0 190,000 0 0 R 1 Truck, Chilly 93,500 0 0 0 R 1 Truck, Unity 93,500 0 0 0 R 1 UST Monitoring System 10,000 0 0 0 R 7 Van, 34 Ton Cargo 130,000 0 144,000 0 R 7 Van, 34 Ton Cargo 0 114,000 0 0 R 3 Van, Mini 51,000 0 221,000 0 R 1 Van, Step 60,000 0 221,000 0 R 1 Van, Step 60,000 3,990,000 4,000,000 Subtotal 1 12,000 3,990,000 4,000,000 <	R	28		366,500			
R 3 Squad Tucks 0 190,000 0 R 1 Truck, Aerial Bucket 0 80,000 0 R 1 Truck, Liftilly 93,500 0 0 R 1 UST Monitoring System 100,000 0 0 R 1 UST Monitoring System 100,000 0 0 R 7 Van, 3d Ton Cargo 130,000 114,000 0 R 6 Van, 3d Ton Cargo 0 114,000 0 R 3 Van, Mini 51,000 0 0 R 1 Van, Mini 0 221,000 0 0 R 1 Van, Mini 0 221,000 0 4 0 0 4 0 0 4 0 0 0 4 0 0 0 4 0 0 0 0 0 0 0 0 0 0 0 <	R	32			432,000		
R 3 Street Sweeper 0 360,000 0 R 1 Truck, Chillity 93,500 0 0 R 1 UST Monitoring System 100,000 0 0 R 1 UST Monitoring System 100,000 0 0 R 7 Yan, 344 Ton Cargo 100,000 0 0 R 6 Van, 344 Ton Cargo 0 112,000 0 0 R 3 Van, Animal Control 0 221,000 0	R	3	Squad Trucks	180,000	0	0	
R 1 Truck, Aarial Bucket 0 8,000 0 R 3 Truck, Utility 93,500 0 0 R 1 UST Monitoring System 10,000 0 0 R 7 Van, 3d Ton Cargo 10,000 114,000 0 R 6 Van, 3d Ton Cargo 0 120,000 0 R 3 Van, Mini 51,000 20 0 R 1 Van, Mini 0 221,000 0 R 1 Van, Mini 0 221,000 0 0 R 1 Van, Step 60,000 0 0 4,000,000 0 4,000,000 0 4,000,000 0 4,000,000 0 4,000,000 0 4,000,000 0 <td< td=""><td>R</td><td>3</td><td>Squad Trucks</td><td></td><td>190,000</td><td>0</td></td<>	R	3	Squad Trucks		190,000	0	
R 3 Truck, Unity 93,500 0 0 R 1 UST Monitoring System 0 10,000 0 R 7 Van, 34 Ton Cargo 130,000 0 0 R 6 Van, 34 Ton Cargo 0 114,000 0 R 3 Van, Mini 51,000 0 0 R 13 Van, Mini 0 221,000 0 R 13 Van, Mini 0 221,000 0 R 1 Van, Step 60,000 0 4,000,000 R 1 Van, Step 60,000 0 0 4,000,000 Engineering Project Management - PW R 4 Total Station & Data Collection 12,000 12,000 1 R 4 Total Station & Data Collection 12,000 12,000 1 R 3 Pickups 17,500 18,500 18,500 <td cols<="" td=""><td>R</td><td>3</td><td>Street Sweeper</td><td>0</td><td></td><td>0</td></td>	<td>R</td> <td>3</td> <td>Street Sweeper</td> <td>0</td> <td></td> <td>0</td>	R	3	Street Sweeper	0		0
R	R	1	Truck, Aerial Bucket	0	80,000	0	
R 1 UST Monitoring System 0 100,000 0 0 R 7 Yean, 3/4 Ton Cargo 130,00 114,000 0 R 3 Van, Airland Control 0 120,000 0 R 3 Van, Mini 0 221,000 0 R 1 Van, Mini 0 221,000 0 R 1 Van, Mini 0 221,000 0 R 1 Van, Step 60,000 0 4,000,000 Vehicles & Equip to be Programmed 0 0 0 4,000,000 Engineering Project Management - PW Total Station & Data Collection 12,000 12,000 0 O Total Station & Data Collection 12,000 12,000 0 Value Systems Planning & Development 12,000 12,000 12,000 0 Value Systems Planning & Development 17,500 18,500 18,500 18,500 18,500 <td>R</td> <td>3</td> <td>Truck, Utility</td> <td>93,500</td> <td>0</td> <td>0</td>	R	3	Truck, Utility	93,500	0	0	
R 7 Van, 3/4 Ton Cargo 130,000 0 <td>R</td> <td>1</td> <td>UST Monitoring System</td> <td>100,000</td> <td>0</td> <td>0</td>	R	1	UST Monitoring System	100,000	0	0	
R 6 Van, 3.4 Ton Cargo 0 114,000 0 R 3 Van, Anlmid 51,000 0 0 R 13 Van, Milmi 0 221,000 0 R 1 Van, Step 60,000 0 4,000,000 R 1 Van, Step 60,000 0 4,000,000 Engineering Project Management - PW R 4 Total Station & Data Collection 12,000 12,000 0 Subtotal 12,000 12,000 0 0 Water Systems Planning & Development R 3 Pickups 17,500 18,500 18,500 Signs & Signals - PW 17,500 18,500 18,500 18,500 N 1 Acerial Bucket Truck Upgrade 0 40,000 40,000 N 1 Cutter/Plotter 18,000 0 0 0 N 2 Parking Lot Pairt Machine	R	1	UST Monitoring System	0	100,000	0	
R 3 Van, Animal Control 0 120,000 0 R 13 Van, Mini 51,000 0 0 R 13 Van, Mini 60,000 0 0 R 1 Van, Striep 60,000 3,000 4,000,000 Subtotal 3,327,000 3,900,000 4,000,000 Engineering Project Management - PW R 4 Total Station & Data Collection 12,000 12,000 0 Opickups 645,000 0 0 0 Values Systems Planning & Development Subtotal 17,500 18,500 18,500 Street Maintenance Signs & Signals - PW N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 N 1 Cutter/Plotter 18,000 0 0 0 Parking Lot Paint Machine 6,000 0 0 0	R	7	Van, 3/4 Ton Cargo	130,000	0	0	
R 33 Van, Mini 0 221,000 0 R 1 Van, Step 60,000 0 4,000,000 R 1 Van, Step 60,000 3,900,000 4,000,000 Engineering Project Management - PW R 4 Total Station & Data Collection 12,000 12,000 0 N 32 Pickups 645,000 0 0 0 Subtotal 17,500 18,500	R	6	Van, 3/4 Ton Cargo	0	114,000	0	
R 13 Van, Mini Van, Step 60,000 0	R	3	Van, Animal Control	0	120,000	0	
R 1 Van, Step Vehicles & Equip to be Programmed 60,000 0 4,000,000 Engineering Project Management - PW R 4 Total Station & Data Collection 12,000 12,000 0 N 32 Pickups 645,000 0 0 Water Systems Planning & Development R 3 Pickups 17,500 18,500 18,500 Subtotal 17,500 18,500 18,500 Subtotal 17,500 18,500 18,500 Subtotal 17,500 18,500 18,500 Subtotal 10,000 40,000 40,000 Verest Maintenance Signals - PW 0 40,000 40,000 40,000 N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 N 2 Parking Lot Paint Machine 6,000 0 0 0 Subtotal 24,000 40,000 40,000 40,000 0 0	R	3	Van, Mini	51,000	0	0	
National Substate Nati	R	13	Van, Mini	0	221,000	0	
Subtotal Subtotal		1		60,000	0		
Final Project Management - PW Pickups 645,000 0 0 0 0 0 0 0 0 0	R		Vehicles & Equip to be Programmed				
Project Management - PW 12,000 12,000 0 0 0 0 0 0 0 0 0			Subtotal	3,327,000	3,900,000	4,000,000	
Project Management - PW 12,000 12,000 0 0 0 0 0 0 0 0 0			Fngineering				
R 4 Total Station & Data Collection 12,000 0 0 0 N 32 Pickups 645,000 0 0 Water Systems Planning & Development R 3 Pickups 17,500 18,500 18,500 Street Maintenance Signs & Signals - PW N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 N 2 Parking Lot Paint Machine 6,000 0 0 N 2 Parking Lot Paint Machine 6,000 0 0 Subtotal 24,000 40,000 40,000 N 2 Parking Lot Paint Machine 6,000 0 0 Subtotal 24,000 40,000 40,000 Pavement Maintenance - PW N 3 Air Compressor 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0							
N 32 Pickups 645,000 (57,000) 0 0 Water Systems Planning & Development	R	4		12.000	12.000	0	
Name							
R 3 Pickups 17,500 18,500 1					12,000		
R							
Subtotal 17,500 18,500 Street Maintenance Signs & Signals - PW N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 N 1 Cutter/Plotter 18,000 0 0 N 2 Parking Lot Paint Machine 6,000 0 0 Subtotal 24,000 40,000 40,000 40,000 Pavement Maintenance - PW N 3 Air Compressor 25,000 0 0 0 N 3 Air Compressor 25,000 0 0 0 0 N 2 Loader, Skid Steer 60,000 0	_			47.500	40.500	40.500	
Street Maintenance Signs & Signals - PW N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 0 0 0 0 0 0 0 0	К	3					
Signs & Signals - PW			Subtotal	17,500	18,500	18,500	
N 1 Aerial Bucket Truck Upgrade 0 40,000 40,000 N 1 Cutter/Plotter 18,000 0 0 N 2 Parking Lot Paint Machine 6,000 0 0 Subtotal 24,000 40,000 40,000 Pavement Maintenance - PW N 2 Experiment Maintenance - PW 0 0 0 N 1 Milling Machine 0 150,000 0 0 N 2 Loader, Skid Steer 60,000 0 0 0 N 2 Loader, Skid Steer 60,000 0 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 0 N 1 Turf Utility Vehicle 12,000 0 0 0 N 2 Pavement Breaker 70,000 0 0 0 N 1 Skid Steer Attachments 0 20,000 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
N 1 Cutter/Plotter 18,000 0 0 N 2 Parking Lot Paint Machine 6,000 0 0 Subtotal 24,000 40,000 40,000 Pavement Maintenance - PW N 3 Air Compressor 25,000 0 0 N 1 Milling Machine 0 150,000 0 N 2 Loader, Skid Steer 60,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pressure Applicator 84,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 0 N 1 Asphalt Roller, with Trail							
N 2 Parking Lot Paint Machine Subtotal 6,000 24,000 0 0 Pavement Maintenance - PW N 3 Air Compressor 25,000 0 0 N 1 Milling Machine 0 150,000 0 N 2 Loader, Skid Steer 60,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 N 2 Pressure Applicator 84,000 0 0 N 1 Asphalt Roller, with Trailer 2,820 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 35,000 N 2 Dump Truck 0 0 180,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-,</td>						-,	
Pavement Maintenance - PW Pavement Cleaning - PW Pavement							
Pavement Maintenance - PW Sample Pavement Maintenance - PW N 3 Air Compressor 25,000 0 0 0 0 0 0 0 0 0	N	2					
N 3 Air Compressor 25,000 0 0 N 1 Milling Machine 0 150,000 0 N 2 Loader, Skid Steer 60,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turl Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 0 N 2 Pressure Applicator 84,000 35,000 0 0 180,000 0			Subtotal	24,000	40,000	40,000	
N 1 Milling Machine 0 150,000 0 N 2 Loader, Skid Steer 60,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 N 2 Pressure Applicator 84,000 0 0 N 2 Pressure Applicator 2,820 0 0 0 N 1 Asphalt Roller, with Trailer 2,820 0 0 35,000 N 1 Flatbed truck 0 0 0 35,000 N 1 Flatbed truck 0 0 0 180,000 N 2 Dump Truck 0							
N 2 Loader, Skid Steer 60,000 0 0 N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 N 2 Pressure Applicator 84,000 0 0 N 1 Asphalt Roller, with Trailer 2,820 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 35,000 N 2 Dump Truck 0 0 180,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Salf Contained Litter Vacuum				25,000			
N 2 Pressure Applicator Conveyors 0 80,000 0 N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 R 2 Misc. Small Equipment 2,820 0 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 35,000 N 2 Dump Truck 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 26,000 0 N 2 Self Contained Litter Vacuum 2	N			~	150,000		
N 1 Turf Utility Vehicle 12,000 0 0 N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 R 2 Misc. Small Equipment 2,820 0 0 0 N 1 Asphalt Roller, with Trailer 0 0 0 35,000 N 1 Flatbed truck 0 0 0 35,000 N 2 Dump Truck 0 0 0 180,000 Subtotal 253,820 250,000 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 0 6,000 N 1 Sand Blaster 0 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0 <							
N 2 Pavement Breaker 70,000 0 0 N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 R 2 Misc. Small Equipment 2,820 0 0 N 1 Asphalt Roller, with Trailer 0 0 0 N 1 Flatbed truck 0 0 0 35,000 N 2 Dump Truck 0 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW 0 0 0 6,000 N 1 Sand Blaster 0 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 1 Skid Steer Attachments 0 20,000 0 N 2 Pressure Applicator 84,000 0 0 R 2 Misc. Small Equipment 2,820 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 0 35,000 N 2 Dump Truck 0 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 2 Pressure Applicator 84,000 0 0 R 2 Misc. Small Equipment 2,820 0 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 35,000 N 2 Dump Truck 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0				·			
R 2 Misc. Small Equipment 2,820 0 0 N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 35,000 N 2 Dump Truck 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 1 Asphalt Roller, with Trailer 0 0 35,000 N 1 Flatbed truck 0 0 0 35,000 N 2 Dump Truck 0 0 0 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 1 Dump Truck 0 Dump Truck 180,000 Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 O 0 G,000 N 1 Sand Blaster 0 O 0 O 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 2 Dump Truck Subtotal 0 0 180,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 26,000							
Subtotal 253,820 250,000 250,000 Pavement Cleaning - PW N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
Pavement Cleaning - PW	N	2	•				
N 1 Paint Sprayer 0 0 6,000 N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0			Subtotal	253,820	∠50,000	250,000	
N 1 Sand Blaster 0 0 20,000 N 2 Self Contained Litter Vacuum 26,000 26,000 0							
N 2 Self Contained Litter Vacuum <u>26,000</u> <u>26,000</u> <u>0</u>							
Subtotal 26,000 26,000 26,000	N	2					
			Subtotal	26,000	26,000	26,000	

CAPITAL OUTLAY - NEW AND REPLACEMENT

2006 REVISED

2007 PROPOSED

2008 PROJECTED

N = New, R = Replacement

N/R No.

N/K	NO.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Effic	ient	Infrastructure (Continued)			
		Flood Control / Storm Water			
		Storm Water Utility			
R	2	Water Truck	0	80,000	80,000
R	1	Track Loader	0	180,000	0
R	1	Dozer	250,000	0	0
R	2	Mini-dump Truck	50,000	0	0
R	2	3/4 Ton Pickup	0	0	55,000
R	2	Compact Pickup 4 x 4	0	0	36,000
R	1	Flatbed Truck	0	0	40,000
R	1	Rodder	0	0	30,000
R	1	Trailer	0	0	25,000
R	3	Sewer Cleaner	200,000	210,000	226,000
		Subtotal	500,000	470,000	492,000
		Water Distribution and Production			
		Water Distribution			
R	8	Backhoe	114,000	51,000	320,000
R	1	Crane Truck	0	120,000	0
R	4	Dump Truck	80,000	240,000	0
R	1	Shoring Equipment	10,200	0	0
R	1	Pavement Breaker	26,000	0	0
R	1	Cargo Van	20,000	0	0
R	4	Pickups	35,900	42,000	0
N	4	Tractor Mounted Compactor	16,000	0	0
R	1	Excavator Truck	0	0	200,000
R	1	Air Compressor	0	0	28,000
R	5	Step Vans	65,210	0	300,000
R	4	Trailers	60,000	0	0
		Subtotal	427,310	453,000	848,000
		Water Breakert's			
		Water Production	0	20.000	•
N	1	Automatic Titrator	0	28,000	0
R	1	Bearing Sleeves and Sprockets	10,000	0	0
R	1	Hydraulic Powerpack	20,000	0	0
R	3	Lab Equipment	31,650	32,000	67,000
N	2	Optima ICP	0	74,200	0
R	11	Pickup	26,670	119,170	127,500
R	2	Dump Truck	102,000	0	0
R	2	Double Axle Trailer	0	20,000	0
R R	1 2	Spectrophotometer Trencher	210,000 95,760	0	0
K	2	Subtotal	496,080	273,370	194,500
		Gubiotai	430,000	213,310	134,300
		Water Customer Service			
R	10	Vans	70,000	77,000	39,000
R	1	Itron Meter Reading DP System	113,990	0	0
R	1	Compact Pickup	0	0	18,500
R	1	Scanner	5,980	0	0
		Subtotal	189,970	77,000	57,500
				,	,,,,,,
		Sewer Treatment			
		Sewage Maintenance			
R	2	Cleaner	132,500	0	87,500
R	1	Combination Cleaner	0	270,000	0
N	28	Backflow Preventers	92,500	0	0
N	1	Man hole winch	8,500	0	0
R	3	Mini cameras	25,300	0	0
R	1	Television Equipment	0	60,000	0
R	2	Skid Steer Loader	0	0	35,000
R	1	Strong Seal Machine	0	0	25,000
R	2	Air Compressor	0	0	26,000
R	2	Mini Dump Truck	0	0	80,000
R	1	Plotter	8,500	0	0
R	2	Pickup Truck	30,000	0	30,000
R	1	Technical Equipment	0	8,200	8,200
R	1	Trench box	0	9,000	0
N	1	Televising Equipment	0	9,000	0
R	2	Respirators	0	7,140	0
R	1	Sedan	20,000	0	0
R	1	Tap Truck	51,000	0	0
R	1	Truck, Rodder	36,000	0	0
R	1	Truck, Tandem Dump	73,000	0	0
R	1	Truck, Water	0	56,000	0
R	1	Van, Step	66,000	0	0
R	2	Van, Cargo	0	22,000	30,000
		Subtotal	543,300	441,340	321,700

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N/R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Effic	ient	Infrastructure (Continued)			
		Sewer Treatment (Continued)			
-		Sewage Treatment	20.000	0	
R R	3 1	Breaker and Transformer Maint. Truck. Compact Ext. Cab	80,000	0 18,000	0
R	3	Facility Metal Rehab	40,000	40,000	0 40,000
R	2	Gas Cart	9,000	9,000	9,000
R	1	Air Compressor, Portable	0	0	20,000
R	7	HVAC Unit	21,000	21,000	31,500
R	2	Incubator	5,000	7,000	01,000
R	2	Laserfiche Imaging Units	20,000	20,000	0
R	3	Lab Dishwasher	6,500	6,500	0
N	6	Launder Covers	250,060	0	0
R	3	Moisture Analyzer/Printer	0	10,000	0
R	1	Mowing Tractor	42,000	0	0
R	1	Tractor with Flail Mower	0	49,000	0
R	1	Truck, Utility Bed	30,000	0	Ō
R	2	Front Deck Mower	0	28,000	0
R	1	Front End Loader	0	0	230,000
R	2	Portable Pump	0	20,000	18,000
N	1	Remote Monitors	0	14,000	0
R	5	Pickup	0	0	95,000
R	1	Riding Lawn Mower	0	0	14,000
R	3	Roof Repairs	21,060	21,060	21,060
R	1	Truck, Utility Bed with Crane	0	0	40,000
R	1	Van, Cargo 1 Ton	0	23,000	0
R	10	Van, Cargo 3/4 Ton	75,000	119,000	38,000
R	1	UPS Replacement	0	0	10,000
R	4	Plant 1 Main Pump Freq Drives	88,000	0	0
R	12	Plant Rehab - Windows, Doors	10,000	15,000	15,000
R	3	Process Pump Rehab	29,000	29,000	29,000
R	15	Pump Rehab	30,000	30,000	30,000
R	1	Tractor with Flail Mower Attachment	<u> </u>	470.500	49,000
		Subtotal	756,620	479,560	689,560
		Real Estate Management			
		Property Management			
N	1	Building Improvements	200,000	537,000	0
		Subtotal	200,000	537,000	0
		Cubiciai	200,000	337,000	·
		Total Efficient Infrastructure	7,546,870	7,150,310	7,096,260
			1,010,010	1,100,010	.,000,200
Qual	litv o	f Life			
	,				
		Entertainment			
		Century II			
N	3	Tennant Cleaner	9,500	9,500	9,500
		Subtotal	9,500	9,500	9,500
		Expo Hall			
R	3	Utility Cart	11,500	11,500	11,500
		Subtotal	11,500	11,500	11,500
		Recreation and Leisure			
		Golf Courses			
R	70	Golf Carts	75,000	150,000	150,000
R	11	Rotary Rough Mower	40,000	17,000	17,000
R	8	Greensmowers	80,000	57,000	57,000
R	4	Fairway Mowers	45,000	17,000	17,000
R	9	Mowers	0	17,000	17,000
		Subtotal	240,000	258,000	258,000
		T. 10 11 111		a=a ac =	
		Total Quality of Life	261,000	279,000	279,000

CAPITAL OUTLAY - NEW AND REPLACEMENT N = New, R = Replacement N/R No. 2006 REVISED 2007 PROPOSED 2008 PROJECTED Core Area & Neighborhoods **Code Enforcement** Code Enforcement Compact Sedan 15,000 Ν 0 0 15,000 Subtotal **Green Space Maintenance** Forestry Stump Grinder 29.900 29.900 29.900 R -15,000 Data Processing Equipment -15,000 Ν 5,600 35,500 Subtotal 14,900 14,900 Core Area & Neighborhoods (Continued) Green Space Maintenance (Continued) Park Management Data Processing Equipment 2,800 0 R Mowing Equipment 15,000 15,000 Subtotal 112.800 15.000 15.000 **Total Core Area and Neighborhoods** 163,300 29,900 29,900 **Internal Perspective** Technology Management/Investment Technology Management R Servers 116,380 0 0 R N Computer Repair Tools 2,700 100,000 0 0 100 000 70 000 Network Expansion R Miscellaneous Hardware 15,000 15,000 15.000 R Exchange Server for DMZ 6,820 Scanner (Print Shop) 19,660 0 0 Disaster Recovery 154,280 0 Subtotal 414.840 115,000 85,000 **Financial Management and Fiscal Control** Pension Pension Computer System 0 0 Subtotal 552,590 Workers Compensation R 10,000 Data Processing Equipment 10,000 10,000 10,000 10,000 Subtotal 10.000 **Total Internal Perspective** 977,430 125,000

Total Capital Outlay

9,460,850

8,029,460

7,759,410